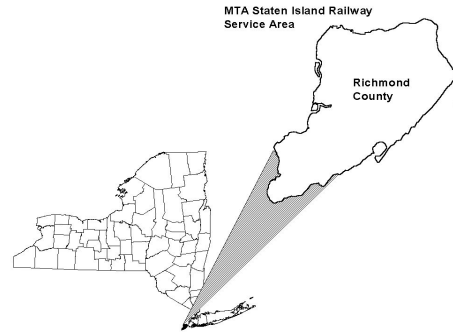


**MTA NEW YORK CITY TRANSIT  
STATEN ISLAND RAILWAY**

370 Jay Street  
Brooklyn, NY 11201  
(718) 330-4321  
Web Site: <http://www.mta.info/nyct/sir>

**State Legislative Districts:**

Senate: 10 - 34  
Assembly: 23 - 83



Base Fare: \$1.50  
Last Increase: \$ .25 on 11/12/95

MTA Staten Island Railway (SIR) operates 24 hour service between the St. George Ferry Terminal and the Tottenville stations, serving 22 stations along the length of Staten Island. The service is primarily oriented to the Manhattan commuter market, providing connections to the Staten Island Ferry at St. George's Terminal.

Ridership on the SIR declined 9.3 percent from 2001 to 2002 and the five year annualized change from 1998 to 2002 showed a decline of 3.3 percent. This decline can be attributed to the recent slowdown in the regional economy, the lingering economic effects of the September 11, 2001 terrorist attacks on Lower Manhattan (a major destination of SIR passengers), and enhanced and improved express bus service into Manhattan (and points in New Jersey).

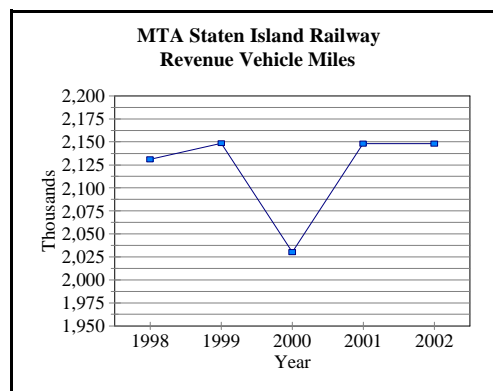
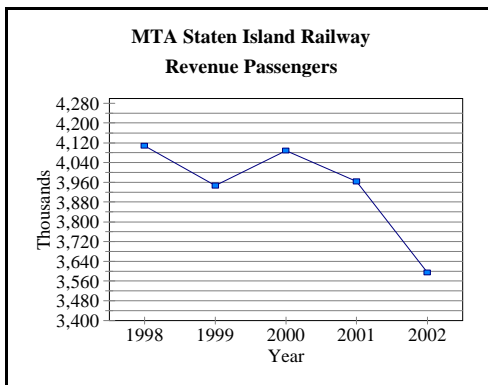
In 2002 the revenue passengers per revenue vehicle mile, a measure of service effectiveness, declined by 9.3 percent. This reflects the decrease in ridership coinciding with unchanged service miles. However, over the 5 year period, service effectiveness has



declined by a more modest annualized amount of 3.5 percent.

From 2001 to 2002 the cost per mile decreased 2.2 percent. Over the five year period, from 1998 to 2002, the annualized increase was 4.8 percent. Operating costs decreased 2.2 percent from 2001 to 2002. Over 58 percent of the change in costs was due to personnel costs going down as result of a reduction in overtime.

Revenue-to- cost ratio, a measure of service "economy", has been negatively impacted by the fare



<b>MTA Staten Island Railway</b>	
<b>2002 Characteristics</b>	
Revenue Passengers	3,594,677
Number of Vehicles	64
Number of Employees	307
Revenue Vehicle Miles	2,148,000
Revenue Vehicle Hours	0
Total Operating Revenue	4,532,000
Total Operating Expense	25,100,000
Operating Expense /Rev. Vehicle Mile	11.69
Operating Expense / Rev. Vehicle Hour	ERR
Rev. Passengers / Rev. Vehicle Mile	1.67
Rev. Passengers / Rev. Vehicle Hour	ERR
Total Operating Revenue / Op. Expense	0.18
Operating Expense / Revenue Passenger	6.98
Total Op. Revenue / Revenue Passenger	1.26

initiatives of the MetroCard program, declining NYC Staten Island Ferry Ridership and increasing operating costs. The cost recovery ratio dropped from 22.3 percent in 1998, the year after MetroCard was implemented, to 18.1 percent in the year 2002.

An important reason for the decline in cost recovery ratio is the nature of the fare collection system on SIR. Revenues are collected only at St George (morning inbound riders and outbound afternoon riders pay at the St George station). Now, the vast majority of them enter with a free transfer because they have already paid a MetroCard Fare in Manhattan. Also, no fare is collected for local travel on the system (i.e. not to/from St George).

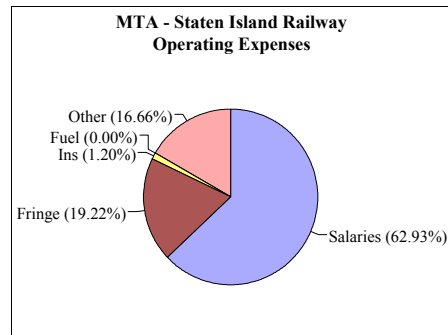
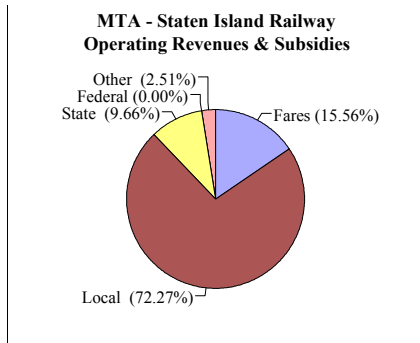
# FINANCIAL INFORMATION - MTA - Staten Island Railway

## Sources of Total System 2002 Operating Funds

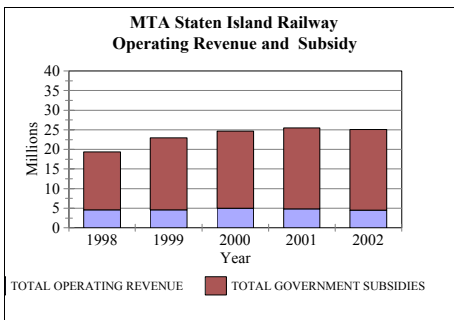
Fares	\$3,903,000
Local	\$18,124,000
State	\$2,422,000
Federal	\$0
Other	\$629,000
<b>Total</b>	<b>\$25,078,000</b>

## Summary of Total System 2002 Operating Expenses

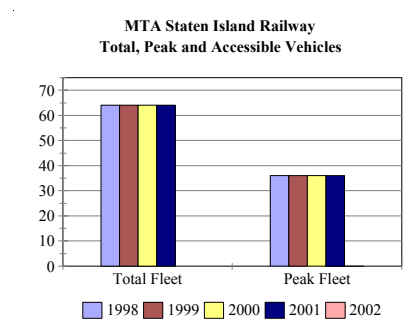
Salaries	\$15,795,000
Fringe	\$4,824,000
Ins	\$300,000
Fuel	\$0
Other	\$4,181,000
<b>Total</b>	<b>\$25,100,000</b>



## Financial Trend Analysis over the past five years:



## Fleet Characteristics over the past five years:



## MTA Staten Island Railway Operations and Performance Statistics

Operations	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	4,108,000	3,946,242	4,088,000	3,963,590	3,594,677	-9.31%	-3.28%
Rev. Veh. Miles	2,131,000	2,148,491	2,030,000	2,148,000	2,148,000	0.00%	0.20%
Op. Cost	\$20,641,000	\$21,789,000	\$23,866,000	\$25,668,000	\$25,100,000	-2.21%	5.01%
Op. Rev.	\$4,607,000	\$4,617,000	\$5,003,000	\$4,824,000	\$4,532,000	-6.05%	-0.41%
Rev. Pass/Rev. Mile	1.93	1.84	2.01	1.85	1.67	-9.31%	-3.47%
Op. Cost/Rev. Mile	\$9.69	\$10.14	\$11.76	\$11.95	\$11.69	-2.21%	4.80%
Op. Rev./Op. Cost	22.32%	21.19%	20.96%	18.79%	18.06%	-3.93%	-5.16%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

